

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (246A600001) Mt. Pleasant Inst.  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,526,413	\$ 25,676,413	\$ 25,902,776	\$ 26,171,480
Legislative Adjustments	150,000	168,510	0	0
Salary Adjustment	0	0	0	362,556
OCIO Rate Adjustment	0	57,853	0	0
	<u>25,676,413</u>	<u>25,902,776</u>	<u>25,902,776</u>	<u>26,534,036</u>
Other Resources				
Balance Brought Forward (Approps	4,028	7,577	0	0
Receipts				
Reimbursement from Other Agenci	0	100	100	100
Fees, Licenses & Permits	68,349	60,000	60,000	60,000
Refunds & Reimbursements	2,281	100	100	100
Rents & Leases	28,865	21,400	21,400	21,400
	<u>99,495</u>	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
Total Resources	<u>\$ 25,779,936</u>	<u>\$ 25,991,953</u>	<u>\$ 25,984,376</u>	<u>\$ 26,615,636</u>
FTE	<u>222.90</u>	<u>241.00</u>	<u>241.00</u>	<u>245.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,420,279	\$ 21,609,957	\$ 21,609,957	\$ 22,241,217
Personal Travel In State	14,925	8,000	8,000	8,000
State Vehicle Operation	70,231	60,000	60,000	60,000
Depreciation	75,000	100	100	100
Personal Travel Out of State	764	100	100	100
Office Supplies	18,666	10,000	10,000	10,000
Facility Maintenance Supplies	312,914	250,000	250,000	250,000

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	6,883	2,000	2,000	2,000
Professional & Scientific Supplies	57,422	56,000	56,000	56,000
Housing & Subsistence Supplies	294,034	228,577	222,000	222,000
Ag.,Conservation & Horticulture Su	7,767	4,000	4,000	4,000
Other Supplies	54,891	11,000	11,000	11,000
Food	1,020,102	1,032,920	1,032,920	1,032,920
Uniforms & Related Items	247,782	134,000	134,000	134,000
Postage	1,230	2,500	2,500	2,500
Communications	28,359	28,000	28,000	28,000
Rentals	5,251	5,000	5,000	5,000
Utilities	1,026,622	1,075,000	1,075,000	1,075,000
Professional & Scientific Services	157,595	110,000	110,000	110,000
Outside Services	188,103	175,000	175,000	175,000
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,065	1,000	1,000	1,000
Outside Repairs/Service	150,161	120,000	120,000	120,000
Reimbursement to Other Agencies	397,927	434,999	434,999	434,999
ITS Reimbursements	81,044	142,000	142,000	142,000
Gov Fund Type Transfers - Other A	488	600	600	600
Equipment	132,815	10,000	10,000	10,000
Office Equipment	10,950	5,000	5,000	5,000
Equipment - Non-Inventory	149,227	25,000	25,000	25,000
IT Equipment	170,239	61,000	60,000	60,000
Claims	300	100	100	100
Other Expense & Obligations	386,749	390,000	390,000	390,000
Appropriation Transfer Out Legislat	275,000	0	0	0

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Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	7,577	0	0	0
Reversions	7,577	0	0	0
Total Disposition of Resources	<u>\$ 25,779,936</u>	<u>\$ 25,991,953</u>	<u>\$ 25,984,376</u>	<u>\$ 26,615,636</u>